



OFFICE OF THE STATE PUBLIC DEFENDER

Strategic Plan As Approved By
The State Public Defender Commission
On April 21, 2006



PURPOSE OF THE PLAN

- Defines how the proposed state public defender system will provide services to clients
- Provides a cost estimate for the proposed system
- Provides a proposed organization structure to operate and manage the system



HOW ARE SERVICES PROVIDED TODAY?

- By six county-managed and one city-managed public defender offices
- County contracts with private attorneys
- Attorneys appointed by judges
- Costs for services are paid by the judicial branch, cities or counties



WHAT IS OUR STRATEGY TO PROVIDE SERVICES AS OF JULY 1, 2006?

- Establish a central office to provide system management and central services
- Establish eleven regions
- Transfer six county-managed offices and employees to state service on July 1, 2006.
- Establish five new public defender offices staffed with state employees
- Establish a training function
- Establish a contract management function



MISSION STATEMENT

- The mission of the Office of the State Public Defender is to ensure equal access to justice for the State's indigent.



VISION STATEMENT

- Any person who is entitled to an attorney at public cost, will receive competent, vigorous representation
- Full-time state public defenders and contract attorneys
- Public defender standards
- Meaningful training program
- Flexible system puts the client first
- Accountable to all

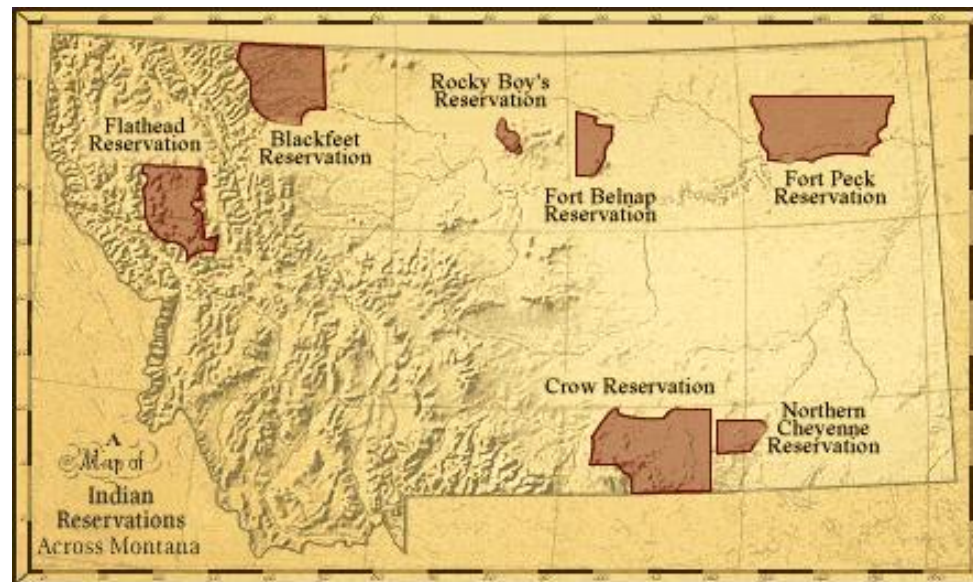


GOALS

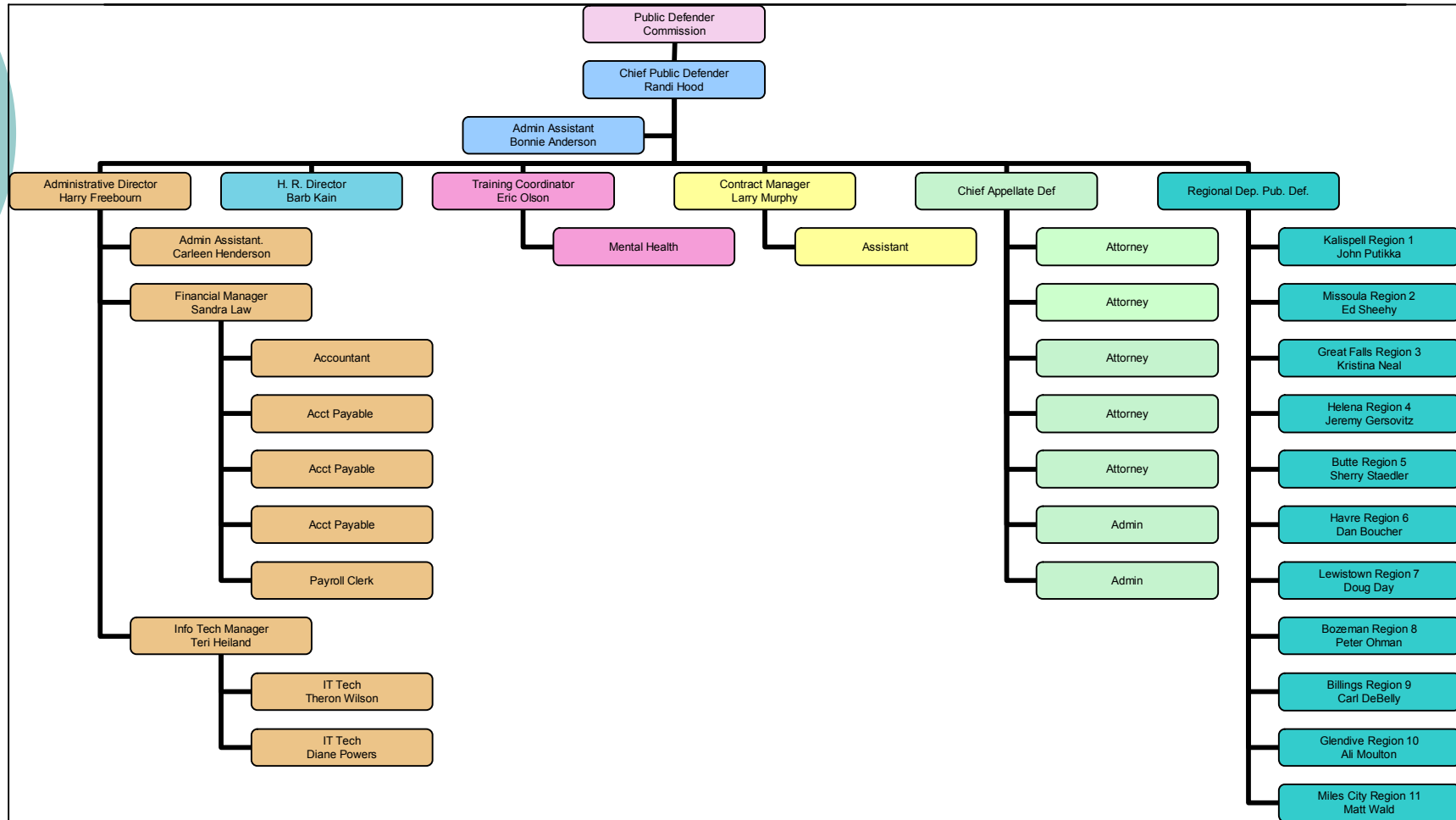
- Establish a statewide public defender system – provide effective assistance
- System is free from undue political interference & conflicts of interest
- Assure qualified & competent counsel throughout the state
 - Emphasis on training for all facets of the system
 - Special training for those representing juveniles, mentally ill individuals, disabled individual, chemically dependent individuals, and minorities
- System uses state employees & contract services in responsive manner
- Ensure adequate funding & fiscal responsibility
- Emphasis on Native American issues

Emphasis on Native American issues

- Investigate and correct any role the public defender system plays in the disproportionate representation of Native Americans in our justice system
- Ensure adequate education and training on the impact of the Indian Child Welfare Act in dependent and neglect cases
- Coordinate with the Tribal Governments and those providing indigent defense services in the Tribal Courts



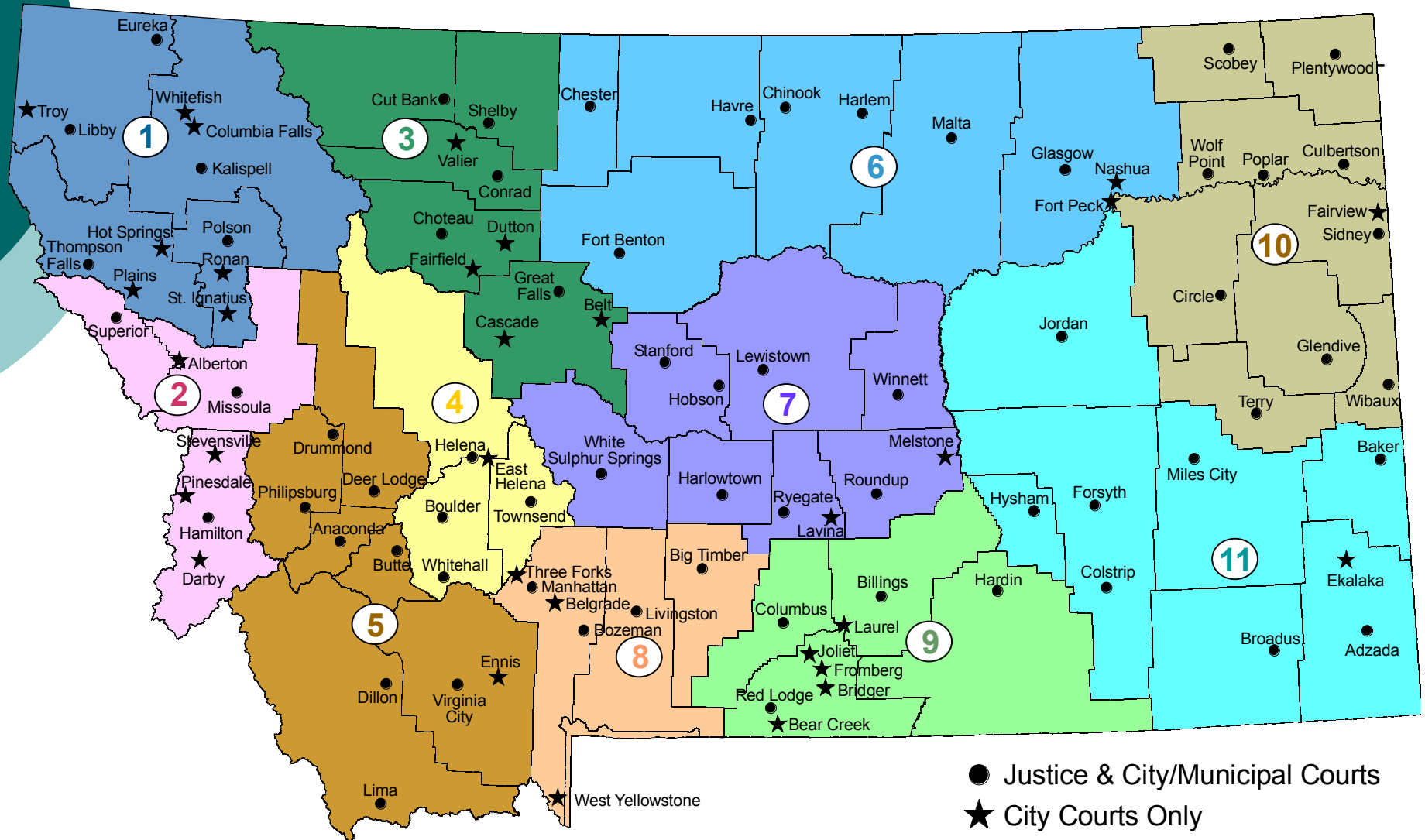
ORGANIZATIONAL STRUCTURE





SYSTEM PLAN

Montana State Public Defender Regions Map





Montana State Public Defender System Plan

Central Office - Departments

- I. Chief Public Defender
 - (1) Chief Public Defender
 - (1) Administrative Support Supervisor
- II. Administrative Director
 - (1) Administrative Director
 - (1) Administrative Assistant
 - (1) Information Technology Manager
 - (2) Information Technology Technicians
 - (1) Financial Manager
 - (1) Accountant
 - (3) Accounts Payable
 - (1) Payroll
- III. Human Resources Director
 - (1) Human Resources Director
- IV. Training
 - (1) Training Coordinator
 - (1) Mental Health Evaluator
- V. Contracts
 - (1) Contract Manager
 - (2) Assistants



Montana State Public Defender System Plan

(1) Chief Appellate Defender

(5) Attorneys

(2) Administrative Assistants

Montana State Public Defender System Plan



REGIONAL OFFICE – Kalispell
Regional Public Defender
1 Briefing/Research Attorney
1 Paralegal
1 Investigator/Case Manager

Public Defender Office – Kalispell (all courts)
9 Attorneys
2 Paralegals
3 Administrative Assistants

Public Defender Office – Polson
2 Attorneys
1 Paralegal
1 Investigator

Montana State Public Defender System Plan



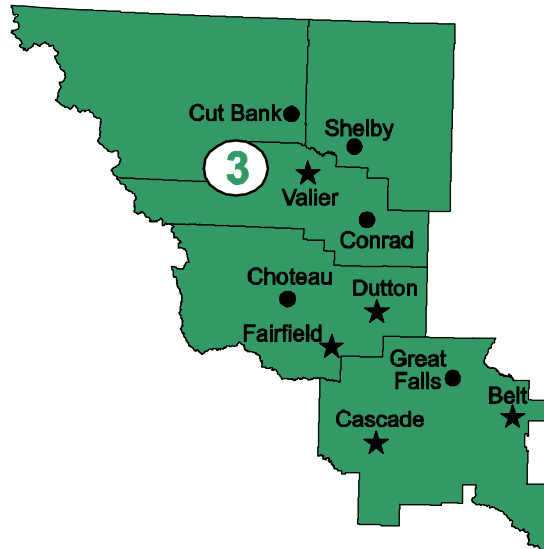
REGIONAL OFFICE – Missoula
Regional Deputy Public Defender
1 Briefing Attorney
1 Social Worker
2 Investigator/ Case Managers
1 Administrative Assistant

Public Defender Office –Missoula (all courts)
15 Attorneys (+3 as a result, in part, of assuming Missoula City Court)
1 Office Manager
2 Paralegals (+1)
1 Receptionist
2 Administrative Assistants

Public Defender Office – Hamilton (all courts)
6 Attorneys
1 Paralegal
2 Administrative Assistants
Minimal contracts to help cover courts of limited jurisdiction in Ravalli County

Mineral County will be handled by contract attorneys

Montana State Public Defender System Plan



REGIONAL OFFICE – Great Falls

Regional Public Defender

1 Briefing/Research Attorney

1 Investigator/Case Manager

1 Paralegal

Public Defender Office – Great Falls

9 Attorneys (+2)

2 Paralegals

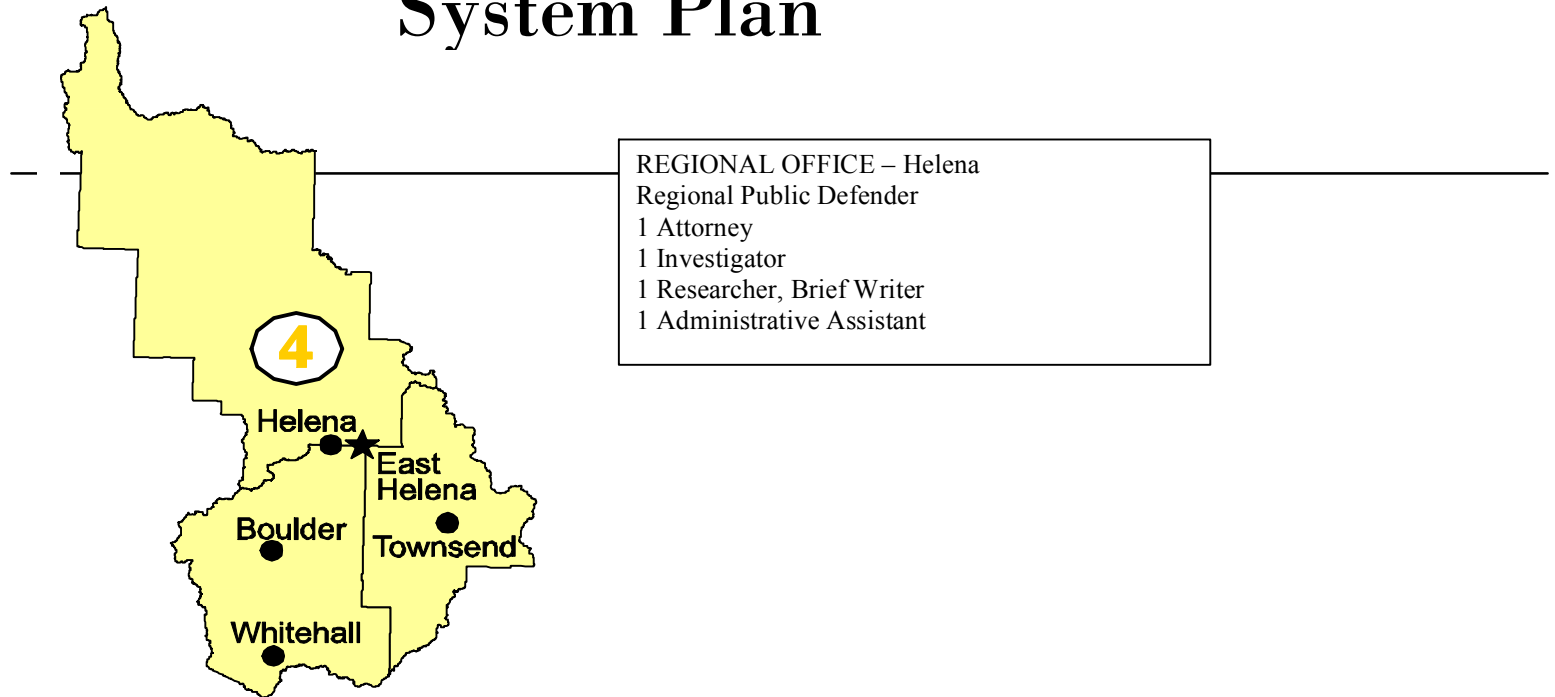
2 Administrative Assistants

1 Receptionist

1 Investigator

All courts in Glacier, Toole, Teton, and Pondera Counties will be handled by contract attorneys. A system will be developed to insure that a public defender is present in each district court when the district court judge is present.

Montana State Public Defender System Plan

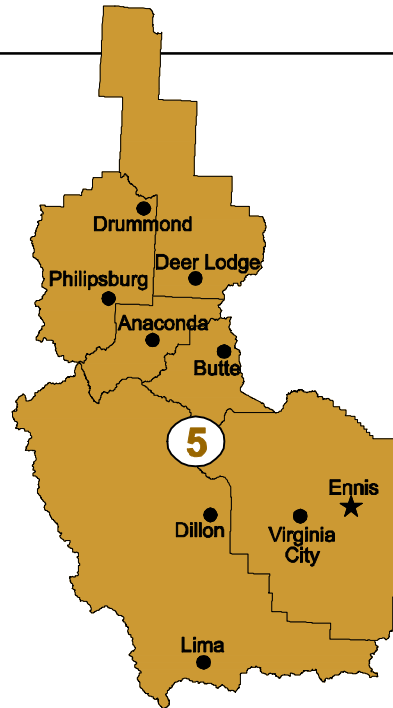


Public Defender Office – Helena
(District Court, Justice Court, Helena City Court, East Helena City Court)
5 Attorneys
1 Paralegal
2 Administrative Assistants

Broadwater County
(District Court, Justice Court and Townsend City Court)
1 Contracted Attorney

Public Defender Office – Boulder
(District Court, Justice Court, Boulder and Whitehall City Courts)
.75 Attorney
.50 Administrative Assistants

Montana State Public Defender System Plan



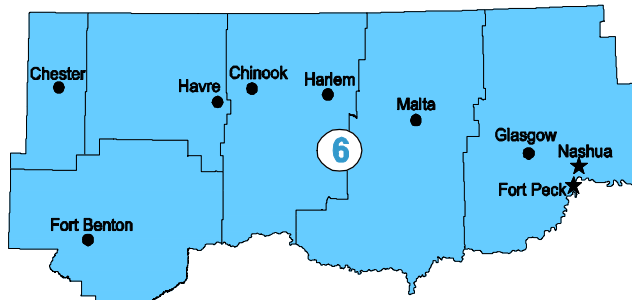
REGIONAL OFFICE – Butte
Regional Public Defender
1 Attorney
1 Investigator
1 Administrative Assistant

Public Defender Office – Butte
(District Court, Justice Court, Butte City Court)
4 Attorneys
1 Paralegal
1 Administrative Assistant

Public Defender Office – Anaconda
(Deer Lodge, Powell, Granite County District Courts, Justice/City Courts)
3 Attorneys (+1)
1 Paralegal

All courts in Beaverhead and Madison Counties will be handled by
contract attorneys

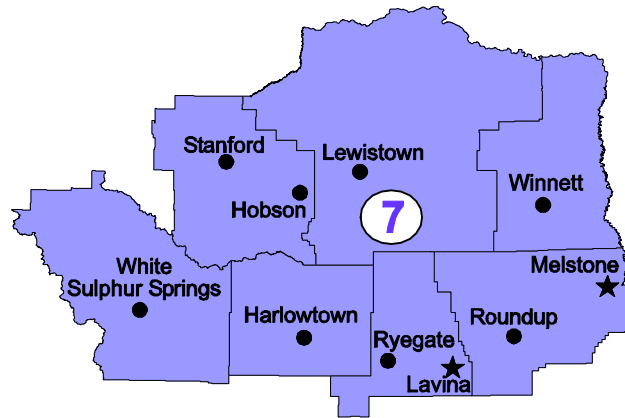
Montana State Public Defender System Plan



REGIONAL OFFICE – Havre
Regional Deputy Public Defender
1 Attorney
1 Paralegal
1 Investigator/Case Manager

Public Defender services in all areas will be provided by contract attorneys. Special attention will be paid to Valley County to insure that early representation is provided to indigent defendants. The attorney currently providing public defender services is based in Havre. We will make contact with attorneys in Valley County and try to arrange contracts to make initial contact and representation of people who are jailed.

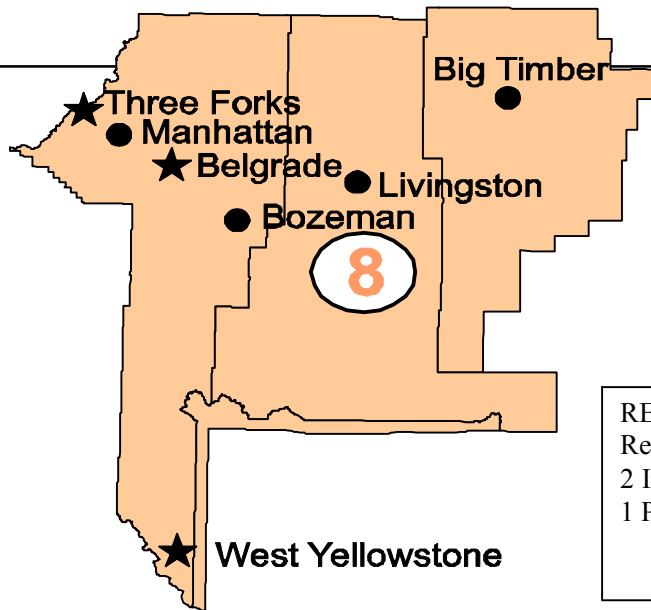
Montana State Public Defender System Plan



REGIONAL OFFICE – Lewistown
Regional Deputy Public Defender
1 Administrative Assistant
1 Investigator/Case Manager

All courts will be handled by contract attorneys in conjunction with the regional deputy public defender

Montana State Public Defender System Plan



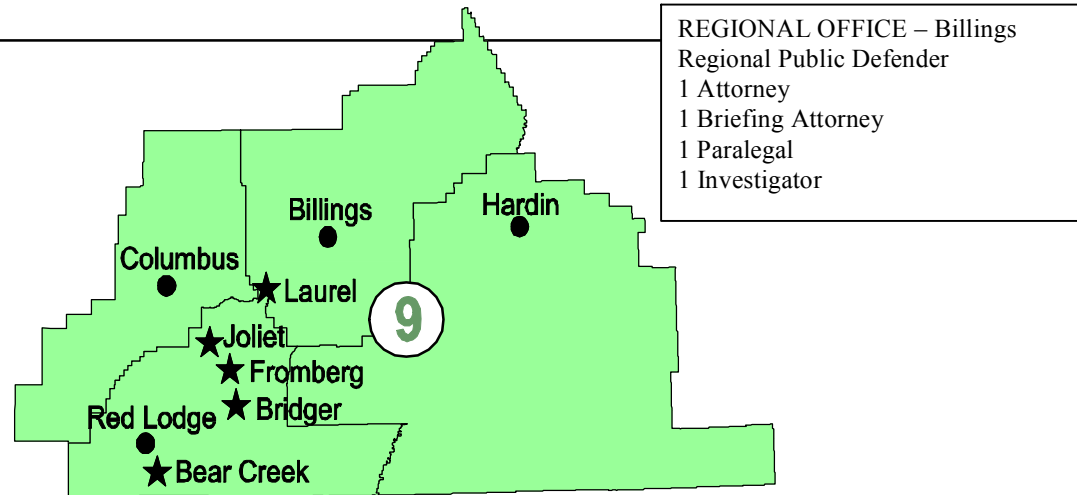
REGIONAL OFFICE – Bozeman
Regional Deputy Public Defender
2 Investigators
1 Paralegal

Public Defender Office – Bozeman (all courts in Bozeman)
9 Attorneys (+2 as a result of assuming Bozeman city court)
1 Office Manager
4 Administrative Assistants

Livingston and Big Timber district courts will be handled by contract attorneys

All other courts of limited jurisdiction will be handled by contract attorneys

Montana State Public Defender System Plan



Public Defender Office – Billings (all courts)
15 attorneys (+2 to represent mothers in D/N cases & persons subject to involuntary commitments)
1 Office Manager
6.5 Administrative Assistants
2 Investigators

All courts in Big Horn, Carbon and Stillwater Counties will be handled by contract attorneys

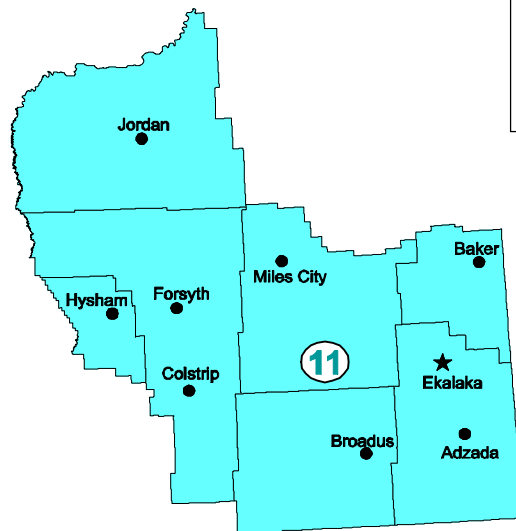
Montana State Public Defender System Plan

REGIONAL OFFICE – Glendive
Regional Deputy Public Defender
1 Paralegal



All courts in the region will be served by contract attorneys in conjunction with the regional deputy public defender

Montana State Public Defender System Plan



REGIONAL OFFICE – Miles City
Regional Deputy Public Defender
1 Attorney
1 Investigator
1 Administrative Assistant

All courts within the region will be served by contract attorneys in conjunction with the attorneys in the regional office

Montana State Public Defender

System Plan

Offices By Region

Region	City	Site	Open Date (*)	FTE Fiscal 2007	FTE Fiscal 2008/09
0	Butte	Central Office	12/05/06	17.25	19.00
0	Helena	Appellate Defender	Open	8.00	8.00

Region	City	Site	Open Date	FTE Fiscal 2007	FTE Fiscal 2008/09	Region Total FTE	% of Total FTE	% of Population	% of Poverty Pop.
1	Kalispell	Region Office	(**)	4.00	4.00				
1	Kalispell	PD Office	(**)	7.50	14.00				
1	Polson	PD Office	07/01/06	4.00	4.00	22.00	13.27%	15.02%	15.31%
2	Missoula	Region Office	07/01/06	5.75	6.00				
2	Missoula	PD Office	07/01/06	20.75	21.00				
2	Hamilton	PD Office	10/01/06	6.75	9.00	36.00	21.72%	15.35%	14.97%
3	Great Falls	Region Office	07/01/06	4.00	4.00				
3	Great Falls	PD Office	07/01/06	14.75	15.00	19.00	11.46%	11.96%	13.28%
4	Helena	Region Office	01/01/07	3.50	5.00				
4	Helena	PD Office	07/01/06	8.00	8.00				
4	Boulder	PD Office	07/01/06	1.25	1.25	14.25	8.60%	7.91%	5.69%
5	Butte	Region Office	10/01/06	3.00	4.00				
5	Butte	PD Office	10/01/06	4.50	6.00				
5	Anaconda	PD Office	07/01/06	3.75	4.00	14.00	8.45%	7.32%	7.76%
6	Havre	Region Office	07/01/06	3.75	4.00	4.00	2.41%	4.54%	6.56%
7	Lewistown	Region Office	07/01/06	2.75	3.00	3.00	1.81%	2.58%	3.35%
8	Bozeman	Region Office	07/01/06	3.75	4.00				
8	Bozeman	PD Office	07/01/06	14.00	14.00	18.00	10.86%	10.26%	8.18%
9	Billings	Region Office	07/01/06	4.75	5.00				
9	Billings	PD Office	07/01/06	24.00	24.50	29.50	17.80%	17.90%	15.23%
10	Glendive	Region Office	07/01/06	2.00	2.00	2.00	1.21%	4.07%	5.79%
11	Miles City	Region Office	07/01/06	4.00	4.00	4.00	2.41%	3.08%	3.88%
TOTAL				150.50	165.75	165.75	100.00%	100.00%	100.00%

*Most open dates are estimates.

** Phased in during FY 2007



ADVANTAGES OF THIS STRUCTURE

- Client Focused
- Accountability
- Flexibility
- Responsiveness
- Cost Control of Caseload
- Expertise
- Training
- Contract Management



DISADVANTAGES OF THIS STRUCTURE

- More costly in the near-term
 - \$71.00 per hour per state employed attorney during fiscal 2008 vs up to \$60.00 per hour for a contract attorney in district court cases
 - Is up to \$60.00 per hour for a contract attorney in district court cases the right rate?
 - If contract attorney fee is raised to up to \$80 per hour the incremental cost would be \$1,157,813 in Fiscal 2008 (allowing for an increase in caseload)
- Greater bureaucracy
 - State FTE vs contract attorneys
 - State leased offices and other infrastructure



TRANSITION PLAN

- Unique to each region, each attorney
 - Involve regional deputy public defenders in plan
- Consider encouraging contract attorneys to come into offices
- Move some cases from contract attorneys to office attorneys
- Ask judges to, when possible, concentrate appointments in May and June to attorneys who are coming into offices
- Orientation conference



FINANCIAL PLAN

FINANCIAL PLAN

INCLUDES:

- Fiscal 2006 Year-End Forecast
- Fiscal 2007 Phase-in Plan
 - Recognizes the limitation on those resources necessary to open offices and hire staff by 7/1/06
 - Some new offices and staff “phased in” Fiscal 2007
 - \$2.9 million in contracted attorney services – some duplication (both contract services and state FTE) in place while offices being opened and staffed
- Fiscal 2008 and 2009 Base Forecast
 - All offices operational and fully staffed
 - Contract attorney services costs range between \$2.1 million for Fiscal 2008 and \$1.9 million for Fiscal 2009



FINANCIAL PLAN MAJOR ASSUMPTIONS

1. Governor appoints 11 member Commission
2. Commission hires Chief Public Defender
3. Commission & Chief establish a central office
4. Chief hires central office management
5. Office presents a strategic plan to Commission
6. Chief hires eleven deputy public defenders



FINANCIAL PLAN MAJOR ASSUMPTIONS

7. Region offices are opened & staffed in FY 2007
- Kalispell
 - Missoula
 - Great Falls
 - Helena
 - Butte
 - Bozeman
 - Havre
 - Lewistown
 - Billings
 - Glendive
 - Miles City



FINANCIAL PLAN

MAJOR ASSUMPTIONS

8. Six county offices and one city office become state offices 7/1/06
 - Missoula
 - Lewis and Clark in Helena
 - Deer Lodge in Anaconda
 - Yellowstone in Billings (Including Billings City)
 - Cascade in Great Falls
 - Gallatin in Bozeman



FINANCIAL PLAN MAJOR ASSUMPTIONS

9. Five new public defender offices are established during Fiscal 2007 – costs estimates are derived from those experienced by existing offices
- Kalispell
 - Polson
 - Boulder
 - Butte
 - Hamilton



FINANCIAL PLAN

MAJOR ASSUMPTIONS

10. Appellate Defender joins Office 7/1/06.
11. Training function is established.
12. Contracting function is established - develops and manages contracts with private attorneys and others.
13. Overlapping costs during FY 2007 – contracts with private attorneys are kept in place while offices are opened and new FTE's hired.
14. No assumption for increases in caseload for FY 2007 – funding based on FY 2004 caseloads.



FINANCIAL PLAN

MAJOR ASSUMPTIONS

- 15. Case management systems kept in place during Fiscal 2007 while new system is designed, developed, and deployed.
- 16. Maximum rate for contract attorney services remains at up to \$60.00 per hour for district court cases.
- 17. Estimated average costs of a state employed attorney in Fiscal 2008 is \$71.00 per hour.
- 18. One-time costs of about \$1.1 million in FY 2007 for information technology systems, furniture, and equipment.

FINANCIAL PLAN

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>
Amount per Budget	\$527,729	\$ 14,134,117	-	-
Amount per Plan	\$593,816	\$17,394,162	*\$16,282,859	*\$15,979,495
Over (Under)	\$66,087	\$3,260,045	-	-
FTE per Budget	5.50	90.25	-	-
FTE per Plan	4.75	175.75	192.75	192.75
Over (Under)	(0.75)	85.50	-	-

*Removed one-time costs of \$1.1 million and contract costs of \$0.8 to \$1.0 million and brought all phased-in FTE and office costs up to 100%.

NEW BUDGET ITEMS

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY2008</u>	<u>FY2009</u>
Attorney fee increase from \$60 to \$80/hr	\$0	\$0	\$1,157,813	\$1,068,359
Native American Case Workers	\$0	\$100,000	\$200,000	\$300,000
Increase in caseload FY07 funding = FY04	\$0	\$?	\$2,000,000	\$2,000,000
Fitness to proceed	\$0	\$?	\$1,000,000	\$1,000,000
Serious Crime Unit	\$0	\$0	\$384,143	\$357,443

Montana State Public Defender Financial Plan

Central Office

PHASE IN PLAN – Fiscal 2007

Department	FTE	Personal S.C.	Operating Costs	TOTAL
Commission	-	\$ 100,000	\$ 31,500	\$ 131,500
Chief Public Defender	2.00	161,300	66,500	227,800
Administrative Director	8.00	388,500	223,500	612,000
Information Technology	3.00	187,800	741,200	929,000
Training Coordinator	1.75	154,500	102,500	257,000
Contract Manager	2.00	151,100	4,500	155,600
Eval/PI/Wit	-	-	967,600	967,600
Appointments/Contracts	-	-	2,949,700	2,949,700
Human Resource Director	.50	34,700	13,500	<u>48,200</u>
TOTAL	17.25	\$1,177,900	\$5,100,500	\$6,278,300

Fiscal 2008/2009

Department	FTE	Personal S.C.	Operating Costs	TOTAL
Commission	-	-	\$ 31,500	\$ 31,500
Chief Public Defender	2.00	\$ 158,600	66,500	225,000
Administrative Director	8.00	389,600	255,700	645,300
Information Technology	3.00	188,700	241,200	429,800
Training Coordinator	2.00	172,300	102,500	274,900
Contract Manager	3.00	201,800	4,500	206,300
Eval/PI/Wit	-	-	967,600	967,600
Appointments/Contracts	-	-	2,146,900	2,146,900
Human Resource Director	1.00	63,400	13,500	<u>76,900</u>
TOTAL	19.00	\$1,174,300	\$3,829,900	\$5,004,200

Montana State Public Defender

Financial Plan

Central Office Appointed & Contract Attorney Costs

Region	Site	Costs (2)	% of Costs (1)
1	Kalispell	\$ 1,060,813	19.78%
2	Missoula	1,196,498	22.31%
3	Great Falls	311,594	5.81%
4	Helena	69,720	1.30%
5	Butte	505,737	9.43%
6	Havre	429,581	8.01%
7	Lewiston	269,762	5.03%
8	Bozeman	252,064	4.70%
9	Billings	975,004	18.18%
10	Glendive	83,127	1.55%
11	Miles City	209,159	3.90%
TOTAL		\$5,363,059	100.00%

PHASE IN PLAN – FISCAL 2007

Budget	\$2,949,683
Reduced Total Cost Listed Above By	\$2,413,376

FISCAL 2008 & 2009

	FISCAL 2008	FISCAL 2009
Budget	\$2,146,910	\$1,878,546
Reduced Total Cost Listed Above By	\$3,216,149	\$3,484,513

(1) Percentage developed using Judiciary's actual costs for FY 2005.

(2) Cost allocation of Fiscal Note after certain adjustments.

Montana State Public Defender Financial Plan

Appellate Defender Office

PHASE IN PLAN – Fiscal 2007

FTE	Personal S.C.	Operating Costs	Total
8.00	\$474,700	\$132,100	\$606,800

Fiscal 2008/2009

FTE	Personal S.C.	Operating Costs	Total
8.00	\$469,900	\$109,000	\$578,800

Montana State Public Defender

Financial Plan - Kalispell



Population A/O 2004	139,182
Percentage of State's Population	15.02%
Poverty Population A/O 2000	19,646
Percentage of State's Poverty Population	15.31%

PHASE IN PLAN – Fiscal 2007

	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office - Kalispell	4.00	\$ 228,600	\$ 94,300	\$ 323,000
PD Office - Kalispell	7.50	431,700	201,200	632,800
PD Office - Polson	4.00	202,300	60,300	262,700
TOTAL	15.50	\$ 862,600	\$ 355,800	\$ 1,218,500

Fiscal 2008/2009

	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office - Kalispell	4.00	\$ 228,600	\$ 71,600	\$ 300,200
PD Office - Kalispell	14.00	737,400	143,900	881,300
PD Office - Polson	4.00	202,300	36,600	238,900
TOTAL	22.00	\$ 1,168,400	\$ 252,000	\$ 1,420,400

Montana State Public Defender

Financial Plan - Missoula



Population A/O 2004	142,273
Percentage of State's Population	15.35%
Poverty Population A/O 2000	19,216
Percentage of State's Poverty Population	14.97%

PHASE IN PLAN – Fiscal 2007

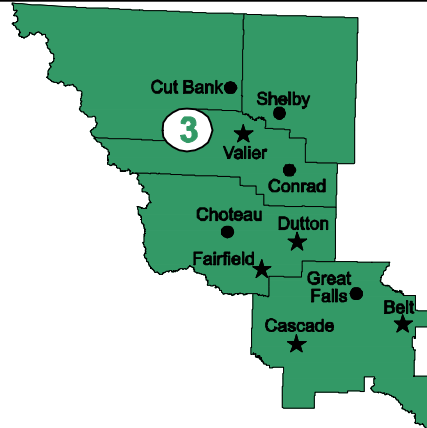
	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office - Missoula	5.75	\$ 308,000	\$ 103,200	\$ 411,200
PD Office – Missoula	20.75	1,170,500	263,600	1,434,100
PD Office - Hamilton	6.75	374,300	125,700	500,000
TOTAL	33.25	\$1,852,700	\$ 492,500	\$ 2,345,200

Fiscal 2008/2009

	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office - Missoula	6.00	\$ 318,000	\$ 73,600	\$ 391,500
PD Office - Missoula	21.00	1,183,000	192,900	1,375,900
PD Office - Hamilton	9.00	480,700	96,000	576,700
TOTAL	36.00	\$ 1,981,600	\$ 362,500	\$ 2,344,000

Montana State Public Defender

Financial Plan – Great Falls



Population A/O 2004	110,882
Percentage of State's Population	11.96%
Poverty Population A/O 2000	17,047
Percentage of State's Poverty Population	13.28%

PHASE IN PLAN – Fiscal 2007

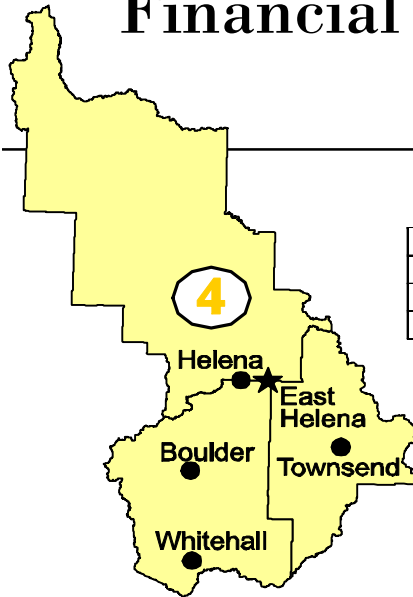
	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office – Great Falls	4.00	\$ 228,600	\$ 76,300	\$ 305,000
PD Office – Great Falls	14.75	754,200	149,200	903,400
TOTAL	18.75	\$ 982,800	\$ 225,500	\$1,208,400

Fiscal 2008/2009

	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office –Great Falls	4.00	\$ 228,600	\$ 53,600	\$ 282,200
PD Office – Great Falls	15.00	766,700	121,000	887,600
TOTAL	19.00	\$ 995,300	\$ 174,600	\$ 1,169,800

Montana State Public Defender

Financial Plan - Helena



Population A/O 2004	73,359
Percentage of State's Population	7.91%
Poverty Population A/O 2000	7,308
Percentage of State's Poverty Population	5.69%

PHASE IN PLAN – Fiscal 2007

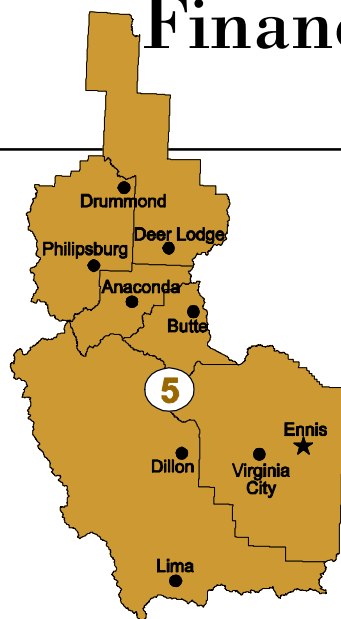
	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office – Helena	3.50	\$ 199,200	\$ 56,400	\$ 255,600
PD Office – Helena	8.00	438,300	61,800	500,100
PD Office - Boulder	1.25	80,200	35,000	<u>115,200</u>
TOTAL	12.75	717,700	153,200	\$ 870,900

Fiscal 2008/2009

	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office –Helena	5.00	\$ 294,400	\$ 57,500	\$ 351,800
PD Office – Helena	8.00	438,300	49,400	487,700
PD Office - Boulder	1.25	80,200	20,600	<u>100,800</u>
TOTAL	14.25	812,900	127,500	\$ 940,400

Montana State Public Defender

Financial Plan - Butte



Population A/O 2004	67,831
Percentage of State's Population	7.32%
Poverty Population A/O 2000	9,959
Percentage of State's Poverty Population	7.76%

PHASE IN PLAN – Fiscal 2007

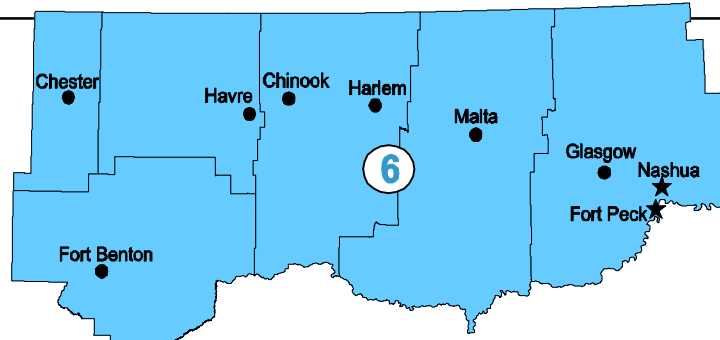
	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office – Butte	3.00	\$ 177,600	\$ 63,900	\$ 241,500
PD Office – Butte	4.50	252,500	78,100	330,500
PD Office - Anaconda	3.75	205,000	32,500	237,600
TOTAL	11.25	\$ 635,100	\$ 174,500	\$ 809,700

Fiscal 2008/2009

	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office – Butte	4.00	\$ 228,600	\$ 53,600	\$ 282,200
PD Office – Butte	6.00	324,400	73,500	397,900
PD Office - Anaconda	4.00	217,500	30,500	248,000
TOTAL	14.00	\$ 770,600	\$ 157,600	\$ 928,100

Montana State Public Defender

Financial Plan - Havre



Population A/O 2004	42,110
Percentage of State's Population	4.54%
Poverty Population A/O 2000	8,417
Percentage of State's Poverty Population	6.56%

PHASE IN PLAN – Fiscal 2007

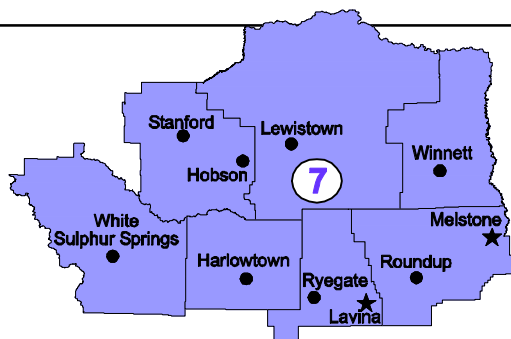
	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office – Havre	3.75	\$ 216,200	\$ 69,500	\$ 285,700
TOTAL	3.75	\$ 216,200	\$ 69,500	\$ 285,700

Fiscal 2008/2009

	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office – Havre	4.00	\$ 228,600	\$ 49,700	\$ 278,300
TOTAL	4.00	\$ 228,600	\$ 49,700	\$ 278,300

Montana State Public Defender

Financial Plan - Lewistown



Population A/O 2004	23,899
Percentage of State's Population	2.58%
Poverty Population A/O 2000	4,300
Percentage of State's Poverty Population	3.35%

PHASE IN PLAN – Fiscal 2007

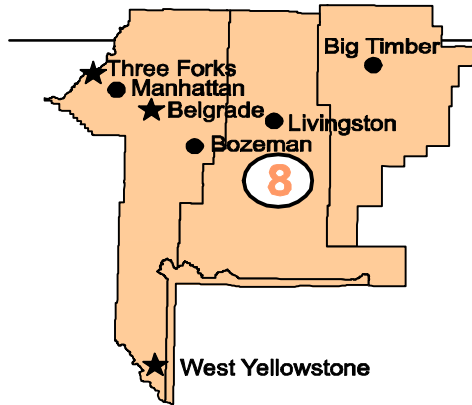
	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office – Lewistown	2.75	\$ 162,800	\$ 69,500	\$ 232,300
TOTAL	2.75	\$ 162,800	\$ 69,500	\$ 232,300

Fiscal 2008/2009

	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office – Lewistown	3.00	\$ 172,800	\$ 49,700	\$ 222,500
TOTAL	3.00	\$ 172,800	\$ 49,700	\$ 222,500

Montana State Public Defender

Financial Plan - Bozeman



Population A/O 2004	95,127
Percentage of State's Population	10.26%
Poverty Population A/O 2000	10,502
Percentage of State's Poverty Population	8.18%

PHASE IN PLAN – Fiscal 2007

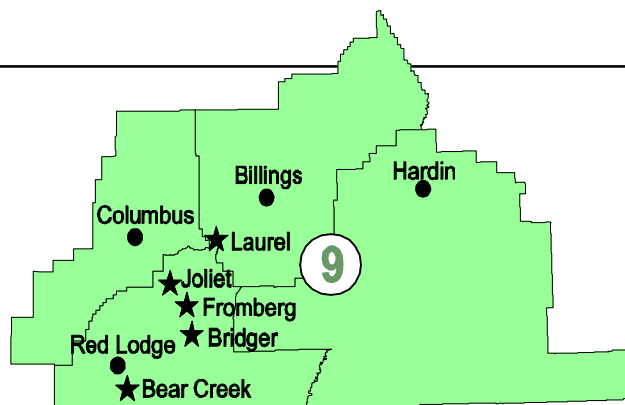
	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office – Bozeman	3.75	\$ 208,900	\$ 76,300	\$ 285,200
PD Office - Bozeman	14.00	736,500	142,200	<u>878,700</u>
TOTAL	17.75	\$ 945,400	\$ 218,500	\$1,164,000

Fiscal 2008/2009

	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office – Bozeman	4.00	\$ 218,900	\$ 53,600	\$ 272,500
PD Office - Bozeman	14.00	736,500	99,000	<u>835,500</u>
TOTAL	18.00	\$ 955,400	\$ 152,600	\$1,108,000

Montana State Public Defender

Financial Plan - Billings



Population A/O 2004	165,868
Percentage of State's Population	17.90%
Poverty Population A/O 2000	19,544
Percentage of State's Poverty Population	15.23%

PHASE IN PLAN – Fiscal 2007

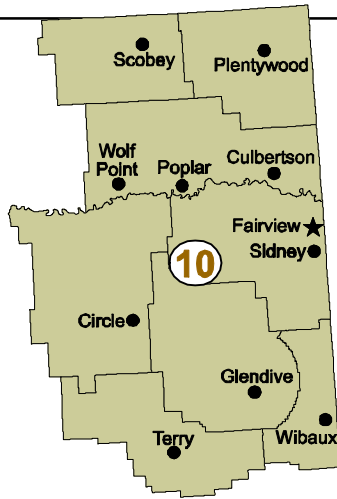
	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office – Billings	4.75	\$ 279,500	\$ 83,200	\$ 362,700
PD Office – Billings	24.00	1,277,000	230,500	<u>1,507,500</u>
TOTAL	28.75	\$ 1,556,500	\$ 313,700	\$1,870,200

Fiscal 2008/2009

	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office – Billings	5.00	\$ 292,000	\$ 57,500	\$ 349,400
PD Office - Billings	24.50	1,304,400	170,800	<u>1,475,100</u>
TOTAL	29.50	\$ 1,596,300	\$ 228,300	\$1,824,600

Montana State Public Defender

Financial Plan - Glendive



Population A/O 2004	37,764
Percentage of State's Population	4.07%
Poverty Population A/O 2000	7,430
Percentage of State's Poverty Population	5.79%

PHASE IN PLAN – Fiscal 2007

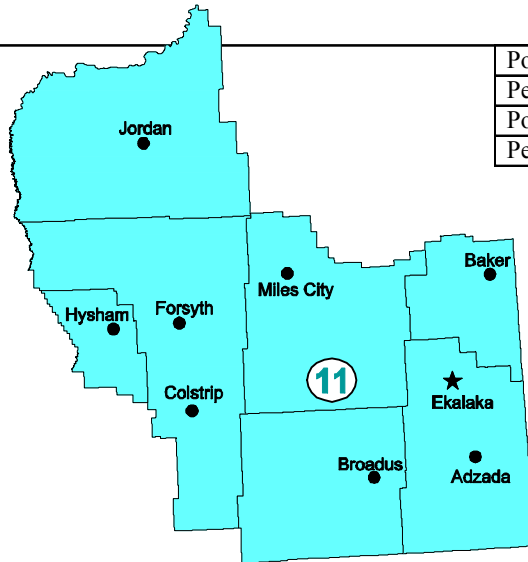
	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office – Glendive	2.00	\$ 126,700	\$ 62,700	\$ 189,400
TOTAL	2.00	\$ 126,700	\$ 62,700	\$ 189,400

Fiscal 2008/2009

	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office – Glendive	2.00	\$ 126,700	\$ 45,800	\$ 172,500
TOTAL	2.00	\$ 126,700	\$ 45,800	\$ 172,500

Montana State Public Defender

Financial Plan – Miles City



Population A/O 2004	28,750
Percentage of State's Population	3.08%
Poverty Population A/O 2000	4,986
Percentage of State's Poverty Population	3.88%

PHASE IN PLAN – Fiscal 2007

	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office – Miles City	4.00	\$238,600	\$ 76,300	\$ 314,900
TOTAL	4.00	\$238,600	\$ 76,300	\$ 314,900

Fiscal 2008/2009

	FTE	Personal S.C.	Operating Costs	TOTAL
Region Office – Miles City	4.00	\$ 238,600	\$ 52,600	\$ 291,100
TOTAL	4.00	\$ 238,600	\$ 52,600	\$ 291,100



INFORMATION TECHNOLOGY PLAN

- Communication and computer systems
 - Set up county-managed offices by 7/1/06
 - Set up regional and new public defender offices
 - Develop a support structure for all offices

- Case Management System
 - Keep existing systems in place during FY 2007
 - New offices may use redistributed JustWare license
 - Design, develop, and install new system in FY 2007



OFFICE OF THE STATE PUBLIC DEFENDER

Presentation of the Strategic Plan
To
The State Public Defender Commission
April 21, 2006